

Component Summary (1078)
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
Administration								
Office of the Commissioner	1,104.7	1,071.5	1,071.5	1,706.7	1,666.4	1,666.4	594.9	55.5%
Administrative Services	4,854.1	5,648.2	5,648.2	5,013.0	4,924.5	5,124.5	-523.7	-9.3%
State Support Services	3,278.6	2,831.4	2,831.4	2,831.4	2,831.4	2,831.4	0.0	0.0%
EVOS Trustee Council	0.0	0.0	0.0	0.0	2,400.7	2,400.7	2,400.7	100.0%
RDU Total:	9,237.4	9,551.1	9,551.1	9,551.1	11,823.0	12,023.0	2,471.9	25.9%
DEC Buildings Maintenance and Operations								
DEC Bldgs Maint & Operations	715.4	657.0	657.0	657.0	656.3	787.9	130.9	19.9%
RDU Total:	715.4	657.0	657.0	657.0	656.3	787.9	130.9	19.9%
Environmental Health								
Environmental Health	17,546.0	18,363.1	18,363.1	18,363.1	18,781.4	18,781.4	418.3	2.3%
RDU Total:	17,546.0	18,363.1	18,363.1	18,363.1	18,781.4	18,781.4	418.3	2.3%
Air Quality								
Air Quality	9,365.4	11,463.4	11,463.4	11,463.4	11,248.3	11,248.3	-215.1	-1.9%
RDU Total:	9,365.4	11,463.4	11,463.4	11,463.4	11,248.3	11,248.3	-215.1	-1.9%
Spill Prevention and Response								
Spill Prevention and Response	16,453.4	20,538.7	20,076.0	20,076.0	19,707.8	19,710.7	-365.3	-1.8%
RDU Total:	16,453.4	20,538.7	20,076.0	20,076.0	19,707.8	19,710.7	-365.3	-1.8%
Water								
Water Qlty Infrastructure	19,258.8	22,955.5	22,955.5	22,955.5	27,479.8	27,491.9	4,536.4	19.8%
RDU Total:	19,258.8	22,955.5	22,955.5	22,955.5	27,479.8	27,491.9	4,536.4	19.8%

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Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	280.8	280.8	280.8	100.0%
RDU Total:	0.0	0.0	0.0	0.0	280.8	280.8	280.8	100.0%
Unrestricted General (UGF):	16,270.3	17,654.6	17,654.6	17,654.6	23,893.9	23,949.4	6,294.8	35.7%
Designated General (DGF):	21,868.8	24,800.7	24,389.4	24,389.4	21,506.4	21,463.4	-2,926.0	-12.0%
Other:	12,495.4	15,623.5	15,601.9	15,601.9	19,323.7	19,523.7	3,921.8	25.1%
Federal:	21,941.9	25,450.0	25,420.2	25,420.2	25,253.4	25,387.5	-32.7	-0.1%
Total Funds:	72,576.4	83,528.8	83,066.1	83,066.1	89,977.4	90,324.0	7,257.9	8.7%
Permanent Full Time:	478	471	466	466	503	503	37	7.9%
Permanent Part Time:	0	0	0	0	0	0	0	0.0%
Non Permanent:	1	1	1	1	1	1	0	0.0%
Total Positions:	479	472	467	467	504	504	37	7.9%